

Summary of 2009-2010 Budget Reductions by Department/Function

Department/ Function	Reduction Basis ¹	Proposed		Adopted	
		Dollars	%	Dollars	%
GENERAL FUND					
City Council	755,948	62,900	8.3%	44,300	5.9%
CMO	2,975,453	236,676	8.0%	150,510	5.1%
Court	3,333,273	273,887	8.2%	71,850	2.2%
Human Resources	2,177,411	173,345	8.0%	73,915	3.4%
CAO	2,052,545	164,208	8.0%	73,708	3.6%
Parks & Comm. Svc.	14,445,884	1,144,598	7.9%	793,747	5.5%
PW - Engineering	7,350,248	614,838	8.4%	614,838	8.4%
Finance & Administration ²	6,005,762	492,427	8.2%	285,011	4.7%
Planning & Community Development	6,177,602	492,823	8.0%	492,823	8.0%
Police	31,395,371	2,556,709	8.1%	263,130	0.8%
Fire ³	29,555,516	2,381,904	8.1%	70,224	0.2%
Building	4,481,300	321,904	7.2%	131,004	2.9%
SUBTOTAL GENERAL FUND (excl. Non-Dept.)	110,706,313	8,916,219	8.1%	3,065,060	2.8%
Non-Departmental ⁴	3,969,716	72,520	1.8%	70,520	1.8%
SUBTOTAL GENERAL FUND	114,676,029	8,988,739	7.8%	3,135,580	2.7%
OTHER FUNDS					
Streets	8,477,775	678,875	8.0%	509,012	6.0%
Fleet	3,606,956	288,560	8.0%	180,350	5.0%
Facilities	4,616,040	369,424	8.0%	214,533	4.6%
Information Technology	7,191,048	571,130	7.9%	271,430	3.8%
SUBTOTAL OTHER FUNDS	23,891,819	1,907,989	8.0%	1,175,325	4.9%
GRAND TOTAL	138,567,848	10,896,728	7.9%	4,310,905	3.1%

¹ Note that the adjustment basis reflects the preliminary budget target issued to the departments in July 2008.

² Basis excludes functions that are 100% utility funded.

³ Recommended dollars are net of revenue loss from Fire District 41.

⁴ Most costs are fixed: debt service, retiree medical, intergovernmental professional services, interfund transfers, etc.

Summary of 2009-2010 Budget Reductions by Type

Reduction Type	Adopted Dollars
Service Reductions - Staff	1,582,188
Service Reductions - Program	910,894
Travel/Training	200,249
Equipment/Supplies	326,428
Conservative/Efficiency	372,274
Revenue	277,043
Reallocation to Other Funds	641,829
GRAND TOTAL	4,310,905

**City of Kirkland
2011-2012 Budget
Summary 2011-2012 Expenditure Reductions & Revenue Enhancements by Department/Function**

Department	Reduction Basis ¹	Recommended Expenditure Reductions		Recommended Revenue Enhancements		Total Recommended Expenditure Reductions & Revenue Enhancements		Recommended FTE Reductions
		Dollars	%	Dollars	%	Dollars	%	
General Fund								
City Council	670,369	7,840	1.2%	-	0.0%	7,840	1.2%	-
City Manager	3,095,155	255,690	8.3%	150,000	4.8%	405,690	13.1%	(0.75)
Municipal Court	3,383,744	100,898	3.0%	14,000	0.4%	114,898	3.4%	(0.25)
Human Resources	2,333,312	116,667	5.0%	-	0.0%	116,667	5.0%	-
City Attorney	2,061,151	103,000	5.0%	-	0.0%	103,000	5.0%	-
Parks	13,281,511	538,840	4.1%	20,000	0.2%	558,840	4.2%	(1.78)
Public Works ²	7,100,299	252,207	3.6%	150,000	2.1%	402,207	5.7%	(1.35)
Finance and Administration ³	6,690,437	334,539	5.0%	-	0.0%	334,539	5.0%	(1.65)
Planning ²	5,637,374	281,866	5.0%	123,000	2.2%	404,866	7.2%	(1.00)
Police	38,724,501	1,336,422	3.5%	184,617	0.5%	1,521,039	3.9%	(6.00)
Fire	32,227,773	1,617,362	5.0%	-	0.0%	1,617,362	5.0%	(0.45)
Building ²	3,870,823	-	0.0%	838,820	21.7%	838,820	21.7%	-
Subtotal General Fund (excl Non-Dept)	119,076,449	4,945,331	4.2%	1,480,437	1.2%	6,425,768	5.4%	(13.23)
Non-Departmental ⁴	4,225,247	67,024	1.6%	-	0.0%	67,024	1.6%	-
Subtotal General Fund	123,301,696	5,012,355	4.1%	1,480,437	1.2%	6,492,792	5.3%	(13.23)
Other Funds								
Streets	7,951,613	397,667	5.0%	-	0.0%	397,667	5.0%	(0.90)
Parks Maintenance (Fund 125)	1,913,211	124,599	6.5%	-	0.0%	124,599	6.5%	(1.00)
Facilities ⁵	5,442,548	-	0.0%	-	0.0%	-	0.0%	-
Fleet	6,111,921	331,607	5.4%	-	0.0%	331,607	5.4%	(1.00)
Information Technology	7,635,695	364,150	4.8%	-	0.0%	364,150	4.8%	-
Subtotal Other Funds	29,054,988	1,218,023	4.2%	-	0.0%	1,218,023	4.2%	(2.90)
TOTAL	152,356,684	6,230,378	4.1%	1,480,437	1.0%	7,710,815	5.1%	(16.13)

¹ The reduction basis reflects the 2011-2012 basic budget as submitted by the departments in July 2010.

² Reflects Parkplace Building revenues net of expenses and estimated Planning revenues. Public Works revenue set aside in reserves toward future resource needs.

³ Excludes functions that are 100% utility funded.

⁴ Most costs are fixed: debt service, retiree medical, intergovernmental professional services, interfund transfers, etc.

⁵ The base budget for Facilities included reductions of costs (7.3% compared to the 2009-2010 Budget) to reflect actual spending levels, so no additional reductions were recommended.

**City of Kirkland
2013-2014 Budget**

Summary of Recommended 2013-2014 Expenditure Reductions & Revenue Enhancements by Department

Department	Reduction Basis ¹	Recommended Expenditure Reductions		Recommended Revenue Enhancements		Total Recommended Expenditure Reductions & Revenue		FTEs
		Dollars	%	Dollars	%	Dollars	%	
General Fund								
City Council	602,888	32,610	5.4%	-	0.0%	32,610	5.4%	-
City Manager	3,019,938	127,045	4.2%	-	0.0%	127,045	4.2%	(0.4)
Human Resources	2,258,864	51,503	2.3%	-	0.0%	51,503	2.3%	-
City Attorney	2,571,806	0	0.0%	-	0.0%	-	0.0%	-
Municipal Court	4,480,970	723,035	16.1%	-	0.0%	723,035	16.1%	(3.5)
Parks (incl. Parks Maint.)	13,405,900	447,461	3.3%	-	0.0%	447,461	3.3%	(2.0)
Public Works ²	2,076,586	65,015	3.1%	-	0.0%	65,015	3.1%	-
Finance and Administration ³	6,419,190	79,005	1.2%	39,120	0.6%	118,125	1.8%	-
Planning	6,013,562	185,693	3.1%	35,995	0.6%	221,688	3.7%	(0.8)
Police	40,927,152	1,793,710	4.4%	-	0.0%	1,793,710	4.4%	(5.0)
Fire	30,113,182	23,142	0.1%	-	0.0%	23,142	0.1%	-
Building	4,393,636	-	0.0%	-	0.0%	-	0.0%	-
Subtotal⁴	116,283,674	3,528,219	3.0%	75,115	0.1%	3,603,334	3.1%	(11.7)
Other Funds								
Streets	8,494,592	524,015	6.2%	-	0.0%	524,015	6.2%	(1.9)
Fleet	3,915,580	0	0.0%	-	0.0%	-	0.0%	-
Information Technology	7,920,652	169,636	2.1%	-	0.0%	169,636	2.1%	-
Facilities	4,740,490	237,024	5.0%	-	0.0%	237,024	5.0%	-
Subtotal Other Funds	25,071,314	930,675	3.7%	-	0.0%	930,675	3.7%	(1.9)
TOTAL	141,354,988	4,458,894	3.2%	75,115	0.1%	4,534,009	3.2%	(13.6)

¹ The reduction basis reflects the 2012 ongoing budget adjusted to biennial basis excluding utilities

² Excludes CIP/utility/fee - supported costs

³ Excludes functions that are 100% utility funded

⁴ Excludes Non-Dept. as most costs are fixed: debt service, retiree medical, intergovernmental professional services, interfund transfers, etc.